

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5328900001) Appeal Board Claims
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 4,500,000
Estimated Revisions	4,496,569	1,500,000	0	0
	<u>7,496,569</u>	<u>4,500,000</u>	<u>3,000,000</u>	<u>4,500,000</u>
Total Resources	<u>\$ 7,496,569</u>	<u>\$ 4,500,000</u>	<u>\$ 3,000,000</u>	<u>\$ 4,500,000</u>
 FTE	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 332,321	\$ 140,129	\$ 140,129	\$ 140,129
Personal Travel In State	3,080	9,000	9,000	9,000
State Vehicle Operation	813	500	500	500
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	0	3,000	3,000	3,000
Facility Maintenance Supplies	2,392	2,000	2,000	2,000
Equipment Maintenance Supplies	3,029	8,000	8,000	8,000
Professional & Scientific Supplies	2,556	1,000	1,000	1,000
Other Supplies	150	5,000	5,000	5,000
Printing & Binding	0	500	500	500
Food	0	100	100	100
Uniforms & Related Items	1,279	500	500	500
Postage	23	100	100	100
Communications	14,844	3,000	3,000	3,000
Rentals	5,592	8,000	8,000	8,000
Utilities	793	3,000	3,000	3,000
Professional & Scientific Services	2,869,139	964,438	964,438	964,438

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	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	72,306	80,000	80,000	80,000
Intra-State Transfers	0	500	500	500
Advertising & Publicity	554	3,000	3,000	3,000
Outside Repairs/Service	5,674	5,000	5,000	5,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
IT Outside Services	8,477	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agenc	1,056	1,000	1,000	1,000
Equipment	27,550	1,000	1,000	1,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	81,760	10,000	10,000	10,000
Claims	3,866,587	3,116,233	1,616,233	3,116,233
Other Expense & Obligations	120	25,000	25,000	25,000
Licenses	0	1,000	1,000	1,000
Fees	708	1,000	1,000	1,000
Refunds-Other	134,066	50,000	50,000	50,000
State Aid	2,424	3,000	3,000	3,000
Aid to Individuals	59,274	50,000	50,000	50,000
Capitals	0	500	500	500
Total Disposition of Resources	<u>\$ 7,496,569</u>	<u>\$ 4,500,000</u>	<u>\$ 3,000,000</u>	<u>\$ 4,500,000</u>